

Performance Indicator Title	Portfolio Holder	Directorate	Dec-16	Qtr 3 YTD	Qtr 3 Target	2016/17 Target	Qtr 3 DOT (since last year)	Qtr 3 Achieved or Failed	Commentary
Self-Directed Support - % adult social care users in receipt of SDS	Cllr S Little	AHH - Adults	76.51		80%	80%	↑	Failed	As at end of December 2016 we have 821 of 1073 service users receiving their support via self-directed support mechanism. This equates to 76.51%. Our target for 2016/17 is 80%. The national average for 2015/16 was 86.9%. Our Q3 outturn is 2.36% better than our 2015/16 outturn. This indicator evidences our position as at last day of the reporting month (it is not cumulative). The 2.36% represents an increase in numbers of those in receipt of a personal budget, rather than a decrease in numbers of people receiving services. We would require an additional 38 of our current service users to be transferred to a personal budget to meet our 80% target. To support improvement of this indicator a Project Manager for Direct Payments and Personal Budgets has been employed within the Commissioning Team. The service is looking at possible tablets for use by staff who complete assessments/reviews in people's homes.
Average time (in days) for a child to be adopted (3 year average)	Cllr S Little	Children's		546	525	500	↑	Failed	Thurrock's timeliness this year (in the YTD average) demonstrates that the service is performing above both the National average and DFE target in Q1, Q2 and Q3. However, to make up for delays in previous years, 25 days reduction per quarter target has been set. This target has not been achieved but a closer look shows a significant drop, equivalent to a month's reduction, from 565 in June to 546 in December 2016. Although the Q2 and Q3 targets were not achieved due to the number of adoptions and the variation in time scales, the general performance shows a significant reduction in the time it takes for a child to go through the Adoption process in Thurrock. If the current trend is sustained, Thurrock would become one of the best performing authorities in the country by 2018/19 financial year. NB: The indicator is average time, in days, between a child entering care and moving in with its adoptive family, for children who have been adopted
Overall spend to budget on HRA (£K variance)	Cllr R Gledhill	AHH - Housing	432		0	0	↑	Failed	The December (Period 9) Monitor is currently forecasting a £432k overspend compared to £486k reported in November 2016, a positive movement of £54k. This is largely due to an overspend in repairs and maintenance.
% of refuse bins emptied on correct day	Cllr P Tolson	E&P - ENV	99.2	97.9	98.5	98.50%	↑	Failed	This has improved considerably in recent months and the December in month performance achieved the target. However due to the poorer performance earlier in the year caused by a range of factors including major congestion incidents on Thurrock's roads and mechanical breakdown, the cumulative position for the year remains below target
Number of places available for two year olds to access early years education in the borough	Cllr J Halden	Children's		1,112	1200	1200	↑	Failed	The number of eligible Thurrock families identified by the Department for Work and Pensions (DWP) reduced from 954 (August 15) to 858 (August 16). The total number of places available has increased since July from 1094 to 1112. There are currently 371 vacant places available to eligible 2 year olds in Thurrock settings which is 30% more places than required to allow for parental choice. Due to the decrease in the number of eligible children in Thurrock, the target is higher than it should be. Therefore, although this indicator may be flagged as 'failed', there are more than enough places available to families which we consider to be very good performance.
No of new apprenticeships within the council	Cllr J Halden	Children's	0	23	48	60	↓	Failed	Thurrock Council and partners did not appoint any apprentices in December (consistent with previous three years). Previous year's show that Q4 has traditionally been a strong quarter for apprentice recruitment: six in 2013/14; 15 in 2014/15; 14 in 2015/16. This compares with a current forecast for Q4 of two based on expected starts for the Housing and Communications Teams with a further possible six apprentices starting in April within the Estate Services team. This is fewer than previous years and anecdotally services are awaiting clarity about the impact of the apprenticeship levy. There is a cross-council group looking into maximising the potential from the levy and the approach to be taken going forward from April 2017 onwards as agreed at Directors Board. As a result of this, support to and opportunities for apprenticeships during 2017/18 are likely to improve significantly.
% older people still at home 91 days after discharge from hospital into reablement/rehabilitation	Cllr S Little	AHH - Adults		87.8	90.9%	90.9%	↓	Failed	Q3 16/17 had a total of 98 older people (65+) discharged from hospital into reablement/rehabilitation. Of these, 86 were still at home 91 days later which equates to 87.8%. This is below our target of 90.9% for 16/17 and also falls short of our 2015/16 outturn of 90.8%. Of the 12 people who did not remain at home 91 days later, 11 died before the 91 day period and 1 was in Collins House Residential Care. Despite being under target the current position is higher than the national average for 15/16, which was 82.7%. We are reviewing data quality on this indicator in terms of our routine recording of reablement potential. Currently we feel some individuals who do not have reablement potential are being included in the indicator, something we are working to improve. In addition, the current home care situation has meant that the reablement team have been required to take on more basic home care packages which has impacted on their ability to provide reablement.
% Rent collected	Cllr R Gledhill	AHH - Housing	97.1	97.1	97.25	99.00%	↓	Failed	Lower access to housing benefits in December has detrimentally affected the in month rent collection, also the service is currently investigating a number of Housing Benefits payments which once added to the rent collection would improve the performance. Nevertheless, rent collection in Thurrock is still good when compared with other Local Authorities.
% Household waste reused/ recycled/ composted	Cllr P Tolson	E&P - ENV	29.64 (YTD 39.42)	33	34	41%	↓	Failed	In line with seasonal variations the recycling rate has fallen over the past month and it is unlikely that the end of year target of 41% will now be met. Many of the initiatives which will enable the figure to improve rest on encouraging residents to recycle more and properly. This has plateaued over recent years, and the remaining non-recyclers are very difficult to encourage to change their habits. There remain issues in flats with shared bin space. Also, there is still a high percentage of waste identified as recycling by residents which it later transpires contains non-recyclates and therefore the whole load is "contaminated" and has to be incinerated/landfilled. The team continue to look at ways to reduce issues of non-compliance, including looking at the impact of new enforcement policies currently being rolled out in other authorities. The Recycle It campaign is ongoing and will continue throughout the year. However, no "quick fix" is available and as such the forecast is that this indicator will fail to meet its target by year end.

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Street Cleanliness - a) Litter	Clr P Tolson	E&P - ENV			4% (Smaller is better)	4% (Smaller is better)	↓	Failed	<p>The assessment of street cleanliness is based on surveys of 10 different land types with each inspection covering a number of wards. The survey provides snap shot data of the appearance of parts of the borough, at that point in time.</p> <p>With the Cut it, Clean it, Fill it initiative, the service has focused resource and effort on improving the standards of cleanliness in high profile areas such as town centres and the gateways to the borough.</p> <p>The performance in relation to levels of litter has dipped below target after the second of the three inspections. This is largely due to the diversion of focus mentioned above. Of the 303 rural areas and main roads inspected 31 were reported to be below an acceptable level.</p> <p>The allocation of resources is kept under constant review including the impact of enforcement activity in town centres.</p> <p>Although the system of monitoring street cleanliness has been in place for a number of years and is rigid, there is an element of subjectivity in the scoring. With effect from April 2017 the assessments will be conducted by Keep Britain Tidy. Their scoring is carried out in a different way and to nationally recognised standards. Whilst the council will not be able to compare to previous years, it will ensure a more objective scoring process.</p>
% overall spend to budget on Capital Programme	Clr S Hebb	Finance & IT		55	60	90	↓	Failed	<p>This is based on actual payments to date so when including outstanding work not yet billed the progress will be largely on target. In addition there are a number of large value schemes (i.e. A13 development, LED street lighting replacement) where a majority of the 2016/17 spend is expected within Qtr4. Based on the current monitoring report, the year end target of 90% is still achievable.</p>
Average sickness absence days per FTE	Clr D Huelin	HROD - sickness	0.93	7.23	6.75	9	↓	Failed	<p>This is marginally higher than target but still better than last year. Close monitoring continues to be undertaken on a case by case basis with individual DMTs. The main causes of sickness absence continue to be post-operative recovery, stress related absence, colds and sickness/gastrointestinal issues. Appropriate steps are being taken to manage and support. Over 50% of sickness is long term and these are all dealt with on a case by case basis and are all being appropriately managed.</p>
% timeliness of response to all complaints (all services except social care)	Clr D Huelin	HROD - complaints	90	86	98	98	↓	Failed	<p>From 1 August the complaints process changed, shortening the timeframe targets for turnaround, and removing the category of concern. This has had an impact on both the number of Stage 1 complaints and the capacity to turnaround "on time". In addition to this during September the council implemented a senior sign of process across some areas.</p>
% of 17-21 yr old Care Leavers in Education, Employment or Training	Clr J Halden	Children's	54		70	70	↓	Failed	<p>Our performance remains above national average but is not yet meeting our stretch target of 70%. We are reviewing how the data is collected in this area to ensure that all young people in employment, education or training are being recorded.</p>
% of children who are obese as measured through the National Childhood Measurement Programme at Year 6 (Annual)	Clr J Halden	AHH - PH		37.8 (15/16)		36.6		Failed	<p>37.8% is the 2015/16 outturn which is the year-end outturn for last year. Target of 36.6% has not been met and there has been an increase of 1.1% compared to the previous year. Nationally, the average has increased by 1% to 34.2% so Thurrock has increased at a similar rate to nationally. However, Thurrock is 3.6% above the England average for 2015/16. Regionally, the average has also increased by 1% to 31.7% so again Thurrock has increased at a similar rate to other Local Authorities in the region. However, Thurrock is 6.1% above the regional average for 2015/16.</p> <p>As these figures relate to the year 2015/16 they reflect what was happening a year ago. Our current strategy to tackle this issue includes promotion of the Daily Mile, which is now being done by 30% of primary schools in the borough compared to none a year ago. This has the potential to make a significant difference but the effects will not be evident in this data for at least one year.</p> <p>We also provide a family-centred weight management programme for children identified as overweight or obese and we are currently developing a whole systems approach to obesity prevention which will guide future action.</p>
Number of volunteers active in roles within the council	Clr S Macpherson	AHH - Comm Dev		243	250	250	↓	Failed	<p>Q3. The data gives an a snapshot of the number of volunteers active at the end of the quarter. Although the data shows that we were under target in December with 243 volunteers compared to a target of 250, the actual number of volunteers that have been active during the year so far, totals 332. There are currently 11 volunteers ready to commence pending references or awaiting a start date. It is anticipated that these will happen imminently and as such the target should be met by year end. We held a successful Volunteers' Week event in June in partnership with ngame which highlighted the fantastic support that the volunteers give to us. All Thurrock Council Volunteers were given a certificate of appreciation signed by the Mayor.</p>
% of potholes repaired within policy and agreed timeframe	Clr B Little	E&P - H&T	92		100%	100%		Failed	<p>This KPI measures the proportion of potholes requiring intervention* which are filled within 3 working days. It does not include non-intervention potholes filled as part of the 'Clean It, Cut It, Fill it' initiative. 301 potholes were filled during this period, of which 22 were not filled within the 3 day timescale. Of these 22, 4 were missed in October, 4 in November and 14 in December. The increased number of potholes not filled within 3 days in December was the result of difficulties in obtaining supplies during Christmas shut-down period and staff being required to undertake gritting runs.</p> <p>Going forward, additional resource has been identified for this work, including the services of the scheduler to ensure that work tickets are processed within policy target. Outturns will be scrutinised on a weekly basis to ensure improvements for next quarter.</p> <p>*a carriageway defect requires intervention when it is 5cm or more deep</p>
Unemployment rate (data from ONS/NOMIS) (in arrears)	Clr M Coxshall	E&P - Regen		5.2	3.8 regional average	regional average	↓	Failed	<p>This is not a performance indicator, but data that we monitor each quarter as a wider determinant of the health and wealth of the borough. Whilst not reaching the challenging target of the regional average, over recent years the direction of travel is positive.</p>